

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 948

Agency: Southwest Virginia Higher Education Center

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Agency Profile & Strategic Direction

Agency Mission Statement:

The Southwest Virginia Higher Education Center (SVHEC) was established in 1991 to strengthen the economy of southwest Virginia through education and training of the current and future workforce.

Agency IT Vision Statement:

The SVHEC's vision is to continue leading the region in technological growth in order to create economic and educational opportunities for all residents and businesses in southwest Virginia. This will make it possible for them to compete in the same markets as those in economically advantaged areas of the state.

To support this vision, the IT environment will be one that provides accessibility to every mainstream technology. This means that the data and telecommunications networks will remain on the leading-edge, by providing access to the Internet, Internet 2, and e58 Corridor via a high-speed WAN link. This level of access will enable the Center to deploy future, bandwidth-intensive applications and technologies. The Center will encourage delivery of more degree programs and training opportunities using technology, and will remain the leading provider of distance education in the area. SVHEC will promote videoconferencing and internet technologies for use in business applications. SVHEC staff will assist anyone in the area with a need for technology guidance in endeavors that will promote economic growth. This will include managing grant projects and programs that will provide on-site access to technology, as well as outside assistance to businesses and entrepreneurs with web development, e-commerce, multimedia, and technology infrastructure initiatives

Total Employees: 12

Total IT Employees: 3

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Project Selection Criteria:

The Executive Management Team, consisting of the Agency Head and Department Heads, meet periodically to discuss the agency's vision, objectives, and requirements necessary to fulfill the overall mission. IT Projects are introduced for funding in the course of this ongoing strategic planning process. The projected outcome of each project is evaluated to determine relevancy to key business activities and critical issues and for technical soundness. The projects must be evaluated by the team and deemed necessary in order to accomplish the Center's objectives. The IT Department Head/Chief Information Officer is responsible for screening requests, ensuring that the necessary research has been conducted, and making recommendations to the executive management team.

Business Case Development:

Business performance, business problems, proposed alternative solutions, assumptions, constraints, and cost-benefit information analysis are identified and analyzed by the Chief Information Officer and brought before the Executive Management Team for their assessment and approval. The CIO then calls upon various resources, including IT experts from the University of Virginia, Virginia Tech, and SVHEC's other Higher Education partner institutions. As a support agency for distance education in Southwest Virginia, the Center's large projects are necessary in order to maintain compatibility with the Center's eight (8) Higher Education partner institutions. The CIO works collaboratively with each Higher Education partner institution's IT departments to develop each case. A business case template is created and utilized that is comprised of a checklist and a visual model for identifying and quantifying the project's benefits. Model Overview: Situational (current state) assessment and problem statement, Project description, Solution description, Cost and benefit analysis, Implementation timeline, Critical assumptions and risk assessment Conclusions and recommendations, Executive Summary

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<u>Risk Assessment Methodologies:</u>	<p>To ensure consistency and avoid duplication of effort , SVHEC's Chief Information Officer works collaboratively with the Center's Higher Education partner institutions in assessing risk relating to associated projects. The SVHEC utilizes a risk assessment methodology consisting of both a qualitative or "gap" analysis and a quantitative analysis. Our qualitative analysis identifies and targets projects and project features that are most vulnerable or non-compliant. This determines the current security or non-compliance issues faced by the organization and allows us to choose the proper safeguards. Our quantitative analysis involves targeting project risk in terms of annual loss expectancy (ALE)costs to the organization. When a quantitative analysis is performed, the ALE is computed and proper safeguards are identified and prioritized to be most beneficial in eliminating or mitigating potential project risk.</p>
<u>Prioritization Schema:</u>	<p>The agency's Executive Management Team prioritizes IT projects for inclusion in the IT Strategic Plan. Priority is based upon each project's relationship to the agency's key activities and critical issues as they relate to the agency's Core Business Activities and overall mission. Based on the established priority derived from this decision making process, the Chief Information Officer is responsible for project and procurement prioritization. The SVHEC's Project Prioritization Schema has established a formal process for project identification, analysis, cost justification, approval, and implementation. This schema ensures our projects are: Finished on time, completed within proposed budgetary guidelines, that the projects create new knowledge and skills within our organization, and that they acheive measurable business benefits.</p>

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
Key Customers			
Adult Students			
Businesses needing technology assistance and consulting services.			
Businesses requiring conference facilities and services.			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Provide Conference and Meeting facilities with the latest technology, to support regional conferences, tradeshow, professional development, and other economic development activities.	Increased participation in Statewide and Nationwide events, as those are attracted by the region's conference facilities and technology capabilities.
Provide Education and training opportunities for the current and future workforce.	Increased potential to attract activities to the region that will, in turn, promote economic growth. A better, higher quality workforce that can attract new companies and promote economic growth from within. Well-educated and trained workers who can compete for high-paying jobs, and create their own opportunities.
Provide Technology Assistance and Consulting to the region's business and industry sector, and entrepreneurs.	A business sector that utilizes electronic marketing, procurement, and e-commerce, as well as national and international videoconferencing, webstreaming, and other progressive technologies to produce new markets beyond the boundaries of Southwest Virginia. Businesses that are well-informed and willing to adopt technological means in order to gain a competitive edge in local and expanding markets.

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.